세 입 예 산 사 업 명 세 서

2015년도 추경 2 회 도시개발

장: 200 세외수입 관: 210 경상적세외수입 항: 214 사업수입

항: 214 사업수입 (단위:천원)

200 세외수입 49,141,945 800,257 48,341,66 210 경상적세외수입 49,079,021 760,257 48,318,76 48,309,021 760,257 48,318,76 48,809,021 540,257 48,268,76 214-06 매각사업수입 48,809,021 540,257 48,268,76 216 이자수입 48,809,021,000원 48,809,021 540,257 48,268,76 216 이자수입 150,000 100,000 50,000 216-01 공공예금이자수입 150,000 100,000 50,000 216-01 공공예금이자수입 150,000 100,000 50,000 220 임시적세외수입 62,924 40,000 22,92 225 지난연도수입 52,924 30,000 22,92 225-01 지난연도수입 52,924 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000		양: 214 사업수업 (단위:전문			
200 세외수입 49,141,945 800,257 48,341,68 210 경상적세외수입 49,079,021 760,257 48,318,76 214 사업수입 48,809,021 540,257 48,268,76 214-06 매각사업수입 48,809,021 540,257 48,268,76 < 고형발전과 >		장・관・항・목	예산액	기정액	비교증감
210 경상적세외수입		총 계	59,134,230	9,274,094	49,860,136
214 사업수입	200	세외수입	49,141,945	800,257	48,341,688
214-06 매각사업수입	21	0 경상적세외수입	49,079,021	760,257	48,318,764
		214 사업수입	48,809,021	540,257	48,268,764
□ ○체비지 매각사업 수입 48,809,021,000원 48,809,021 540,257 48,268,766		214-06 매각사업수입	48,809,021	540,257	48,268,764
216 이자수입 150,000 100,000 50,000 216-01 공공예금이자수입 150,000 100,000 50,000 216-01 공공예금 이자수입 150,000 100,000 50,000 22,920 225-01 지난연도수입 52,924 30,000 22,920 225-01 지난연도수입		< 균형발전과 >	48,809,021	540,257	48,268,764
216-01 공공예금이자수입 150,000 100,000 50,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000		○체비지 매각사업 수입 48,809,02	1,000원 48,809,021	540,257	48,268,764
		216 이자수입	150,000	100,000	50,000
□ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □		216-01 공공예금이자수입	150,000	100,000	50,000
225 지난연도수입 52,924 30,000 22,925 225-01 지난연도수입 52,924 30,000 22,925 225-01 지난연도수입 52,924 30,000 22,925 225-01 지난연도수입 52,924 30,000 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 2		< 균형발전과 >	150,000	100,000	50,000
225 지난연도수입 52,924 30,000 22,925 225-01 지난연도수입 52,924 30,000 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925		○공공예금 이자수입 150,00	0,000원 150,000	100,000	50,000
225-01 지난연도수입 52,924 30,000 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22,925 22	22	 20 임시적세외수입	62,924	40,000	22,924
< 균형발전과 > 52,924 30,000 22,92 ○지난연도 수입 52,924,000원 52,924 30,000 22,92 700 보전수입등및내부거래 9,492,285 7,973,837 1,518,44 710 보전수입등 2,728,285 1,209,837 1,518,44 711 잉여금 2,728,285 1,209,837 1,518,44 < 균형발전과 > 2,728,285 1,209,837 1,518,44 < 균형발전과 > 2,728,285 1,209,837 1,518,44		225 지난연도수입	52,924	30,000	22,924
기사 연도 수입 52,924,000원 52,924 30,000 22,924 기사 보전수입등및내부거래 9,492,285 7,973,837 1,518,44 기사 보전수입등 2,728,285 1,209,837 1,518,44 기사 양여금 2,728,285 1,209,837 1,518,44 기사 양여금 2,728,285 1,209,837 1,518,44 - 구기나이 순세계양여금 2,728,285 1,209,837 1,518,44 - 구형발전과 > 2,728,285 1,209,837 1,518,44		225-01 지난연도수입	52,924	30,000	22,924
700 보전수입등및내부거래 9,492,285 7,973,837 1,518,44 710 보전수입등 2,728,285 1,209,837 1,518,44 711 양여금 2,728,285 1,209,837 1,518,44 711-01 순세계양여금 2,728,285 1,209,837 1,518,44 < 균형발전과 > 2,728,285 1,209,837 1,518,44		< 균형발전과 >	52,924	30,000	22,924
710 보전수입등 2,728,285 1,209,837 1,518,44 711 양여금 2,728,285 1,209,837 1,518,44 711-01 순세계양여금 2,728,285 1,209,837 1,518,44 < 균형발전과 > 2,728,285 1,209,837 1,518,44		○지난연도 수입 52,92	4,000원 52,924	30,000	22,924
711 잉여금 2,728,285 1,209,837 1,518,44 711-01 순세계잉여금 2,728,285 1,209,837 1,518,44 < 균형발전과 > 2,728,285 1,209,837 1,518,44	700	보전수입등및내부거래	9,492,285	7,973,837	1,518,448
711-01 순세계잉여금 2,728,285 1,209,837 1,518,44 < 균형발전과 > 2,728,285 1,209,837 1,518,44	71	0 보전수입등	2,728,285	1,209,837	1,518,448
< 균형발전과 > 2,728,285 1,209,837 1,518,44		711 잉여금	2,728,285	1,209,837	1,518,448
		711-01 순세계잉여금	2,728,285	1,209,837	1,518,448
() 수세계양여급 2,728,285,000원 2,728,285 1,209,837 1,518,44		< 균형발전과 >	2,728,285	1,209,837	1,518,448
		○순세계잉여금 2,728,28	5,000원 2,728,285	1,209,837	1,518,448

세 출 예 산 사 업 명 세 서

2015년도 추경 2 회 도시개발 전체

부서: 교통시설과

정책: 녹색 친화형 교통체계 구축 단위: 공영주차장건설(도시개발)

(단위:천원)

단위: 공영주차장건설(도시개발)			(단위:천원)
부서・정책・단위(회계)・세부사업・편성목	예산액	기정액	비교증감
교통시설과	3,302,700	0	3,302,700
녹색 친화형 교통체계 구축	3,302,700	0	3,302,700
공영주차장건설(도시개발)	3,302,700	0	3,302,700
소사종합시장 공영주차장 조성사업	1,002,700	0	1,002,700
401 시설비및부대비	1,002,700	0	1,002,700
01 시설비	1,000,000	0	1,000,000
○소사종합시장 공영주차장 설치공사 1,000,000,000원	1,000,000	0	1,000,000
03 시설부대비	2,700	0	2,700
○소사종합시장 공영주차장 설치공사 2,700,000원	2,700	0	2,700
심곡복개천일원 제2공영주차장 조성사업	2,300,000	0	2,300,000
401 시설비및부대비	2,300,000	0	2,300,000
01 시설비 ○심곡복개천일원 제2공영주차장 조성공사	2,300,000	0	2,300,000
2,300,000,000원	2,300,000		2,300,000

부서: 도로과

정책: 편리한 교통체계 구축 및 도시균형 발전 단위: 도로유지관리(도시개발)

단위: 도로유지관리(도시개발) (단위:천원)

부서・정책・단위(회계)・세부사업・편성목	예산액	기정액	비교증감
도로과	3,165,390	0	3,165,390
편리한 교통체계 구축 및 도시균형 발전	3,165,390	0	3,165,390
도로유지관리(도시개발)	3,165,390	0	3,165,390
성심고가교 확장공사	2,007,200	0	2,007,200
401 시설비및부대비	2,007,200	0	2,007,200
01 시설비	2,000,000	0	2,000,000
○성심고가교 확장공사 2,000,000,000원	2,000,000	0	2,000,000
03 시설부대비	7,200	0	7,200
○성심고가교 확장공사 2,000,000,000원*0.36%	7,200	0	7,200
범안로 확장공사	1,000,000	0	1,000,000
401 시설비및부대비	1,000,000	0	1,000,000
01 시설비	1,000,000	0	1,000,000
○범안로 확장공사 1,000,000,000원	1,000,000	0	1,000,000
소로 3-657호선 선형개선 공사	158, 190	0	158,190
401 시설비및부대비	158,190	0	158,190
01 시설비	157,110	0	157,110
○소로 3-657호선 선형개선 공사 157,110,000원	157,110	0	157,110
03 시설부대비	1,080	0	1,080
○소로 3-657호선 선형개선 공사 150,000,000원*0.72%	1,080	0	1,080

부서: 균형발전과 정책: 도시개박

정책: 도시개발 단위: 도시기반시설확충(도시개발) (단위:천원)

부서・정책・단위(회계)・세부사업・편성목	예산액	기정액	비교증감
발전과	45,165,860	1,965,074	43,200,78
시개발	3,865,860	1,965,074	1,900,7
도시기반시설확충(도시개발)	3,865,860	1,965,074	1,900,7
체비지 관리	52,902	82,272	△29,3
201 일반운영비	23,612	15,112	8,5
01 사무관리비	21,112	11,112	10,0
○체비지 매각에 따른 감정평가 및 측량수수료 2,450,000원*8필지	19,600	9,600	10,0
02 공공운영비	2,500	4,000	△1,5
○관용차량 유지비(수리,유류)등 1,500,000원*1대	1,500	3,000	△1,5
401 시설비및부대비	2,130	40,000	△37,8
01 시설비	2,130	40,000	△37,8
○체비지관리를 위한 무허가 건물철거공사비 및 폐기물처리용역비 2,130,000원*1개소	2,130	40,000	△37,8
वानाम	3,812,958	1,882,802	1,930,
801 예비비	3,812,958	1,882,802	1,930,
01 일반예비비	3,812,958	1,882,802	1,930,
○예비비 3,812,958,000원	3,812,958	1,882,802	1,930,
무활동(균형발전과)	41,300,000	0	41,300,
내부거래지출(도시개발)	41,300,000	0	41,300,
일반회계 예탁금	41,300,000	0	41,300,0
704 예탁금	41,300,000	0	41,300,
01 예탁금	41,300,000	0	41,300,
○일반회계 예탁금 41,300,000,000	41,300,000	0	41,300,

부서: 소사구건설과

정책: 도시개발 단위: 도로기반시설 확충(도시개발) (단위:천원)

부서 • 정책 • 단위(회계) • 세부사업 • 편성목	예산액	기정액	비교증감
소사구건설과	2,983,720	2,792,460	191,260
도시개발	2,983,720	2,792,460	191,260
도로기반시설 확충(도시개발)	2,983,720	2,792,460	191,260
도로 시설물 관리	2,983,720	2,792,460	191,260
401 시설비및부대비	2,983,720	2,792,460	191,260
01 시설비	2,965,000	2,775,000	190,000
○도로유지 관리사업 1,100,000,000원	1,100,000	900,000	200,000
○성심 고가도로 정비 공사 190,000,000원	190,000	200,000	△10,000
03 시설부대비	18,720	17,460	1,260
○도로유지 관리사업 1,100,000,000원*0.63%	6,930	5,670	1,260